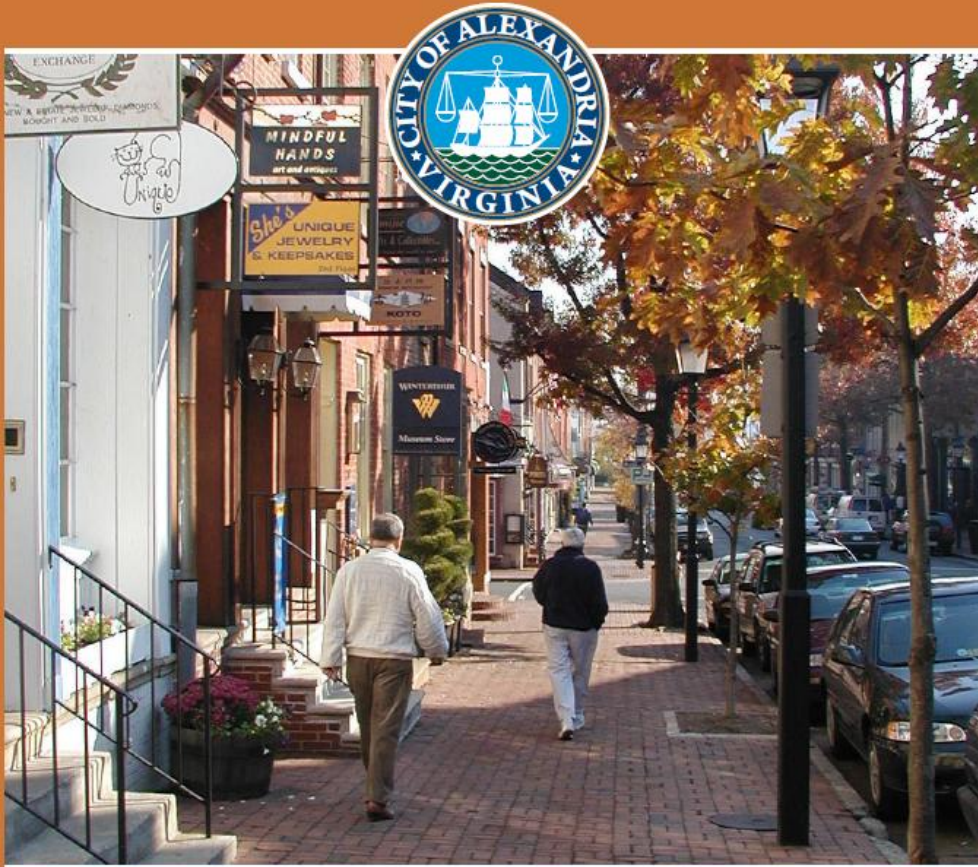


City of Alexandria, Virginia
PROPOSED OPERATING BUDGET



FY 2013

JULY 1, 2012 – JUNE 30, 2013

**Proposed
FY 2013
Operating
Budget
—
Public Safety
Staffing**

March 7, 2012

Agenda

- Public Safety Budget Overview
 - Police
 - Sheriff
 - Department of Emergency Communications
 - Fire
- Ongoing Need for Readiness
- Fire Station #210 Staffing
- Fire Department Staffing Funding
- Top of Scale Compensation



Public Safety Budget Overview

- Fire Station #210 staffing (\$2.2 million & 20 FTEs)
- Elimination of 2 non-suppression Fire positions (\$0.2 million)
- New Police facility lease savings (\$1.2 million)
- DEC Personnel and Training Adjustment savings (\$0.2 million)
- Increased revenue by Sheriff's Office housing of additional federal prisoners (\$0.6 million)



Police Department

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$44,649,019	\$43,302,767	\$45,418,254	4.9%
Non-Personnel	\$7,700,690	\$7,480,885	\$6,212,824	-17.0%
Capital Goods Outlay	\$245,107	\$1,574,809	\$1,472,018	-6.5%
Interfund Transfers	\$129,586	\$0	\$0	0.0%
Total Expenditures	<u>\$52,724,402</u>	<u>\$52,358,461</u>	<u>\$53,103,096</u>	<u>1.4%</u>
Less Revenues				
Internal Service	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Special Revenue Fund	\$1,000,246	\$30,000	\$30,000	0.0%
Total Designated Funding Sources	<u>\$1,710,811</u>	<u>\$1,467,519</u>	<u>\$1,364,728</u>	<u>-7.0%</u>
Net General Fund Expenditures*	<u>\$51,013,591</u>	<u>\$50,890,942</u>	<u>\$51,738,368</u>	<u>1.7%</u>

* Reflects personnel transferred to DEC during FY 11



Police Department

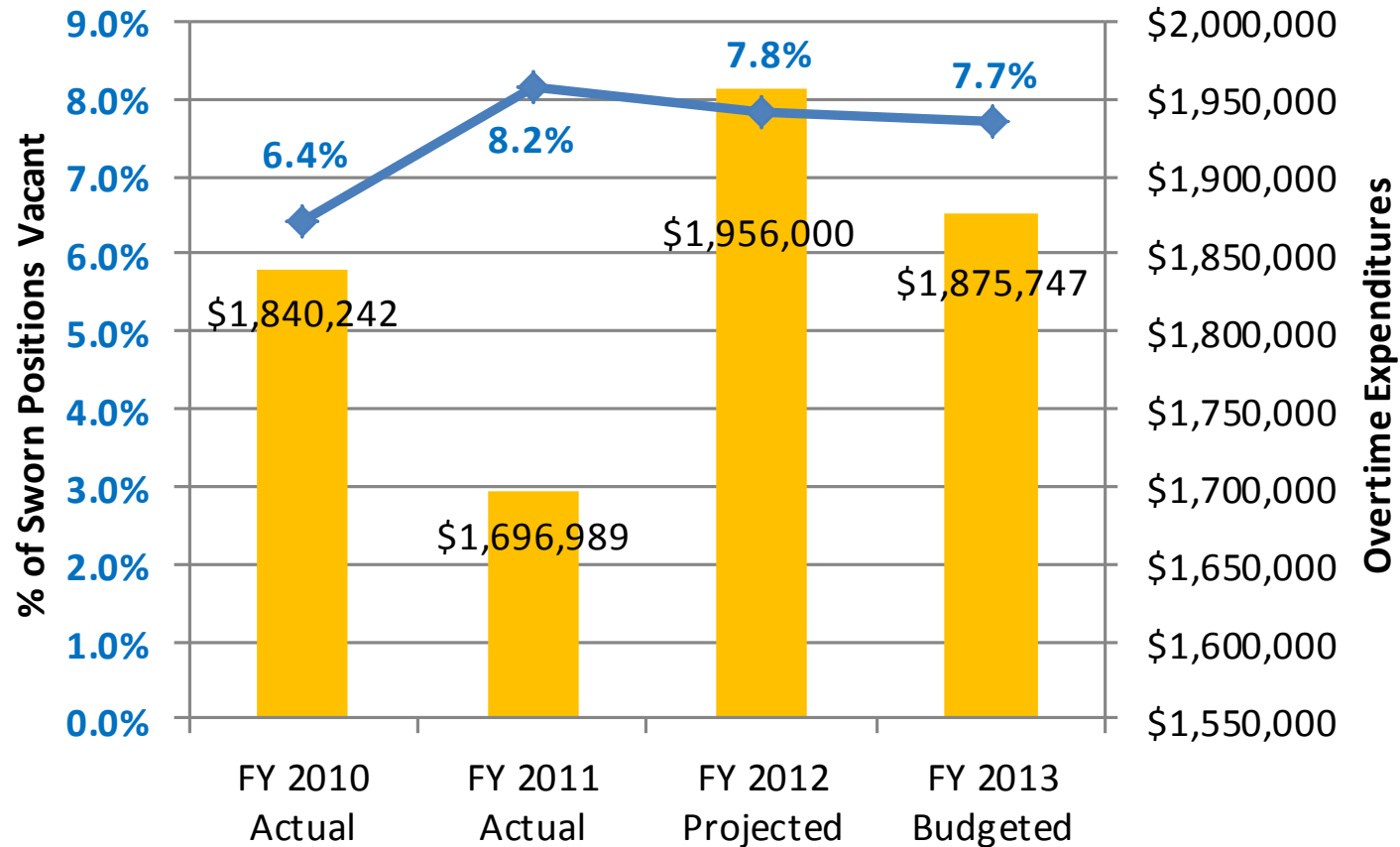
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved*	FY 2013 Proposed**
Total FTEs	462	450	415	419
Sworn FTEs	311	306	307	311

* Reflects transfer of positions to DEC during FY 2011

** Reflects the addition of 4 COPS grant officers during FY 2012



Police Department



Sheriff's Department

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$23,098,587	\$23,320,521	\$24,183,274	3.7%
Non-Personnel	\$4,528,307	\$4,631,135	\$4,673,105	0.9%
Capital Goods Outlay	\$65,676	\$135,891	\$111,256	-18.1%
Interfund Transfers	\$0	\$0	\$0	
Total Expenditures	<u>\$27,692,570</u>	<u>\$28,087,547</u>	<u>\$28,967,635</u>	<u>3.1%</u>
Less Revenues				
Internal Service	\$17,252	\$121,299	\$96,662	-20.3%
Special Revenue Funds	\$914,353	\$653,880	\$655,411	0.2%
ARRA Stimulus Funds	\$81,454	\$0	\$0	
Total Designated Funding Sources	<u>\$1,013,059</u>	<u>\$775,179</u>	<u>\$752,073</u>	<u>-3.0%</u>
Net General Fund Expenditures	<u>\$26,679,511</u>	<u>\$27,312,368</u>	<u>\$28,215,562</u>	<u>3.3%</u>



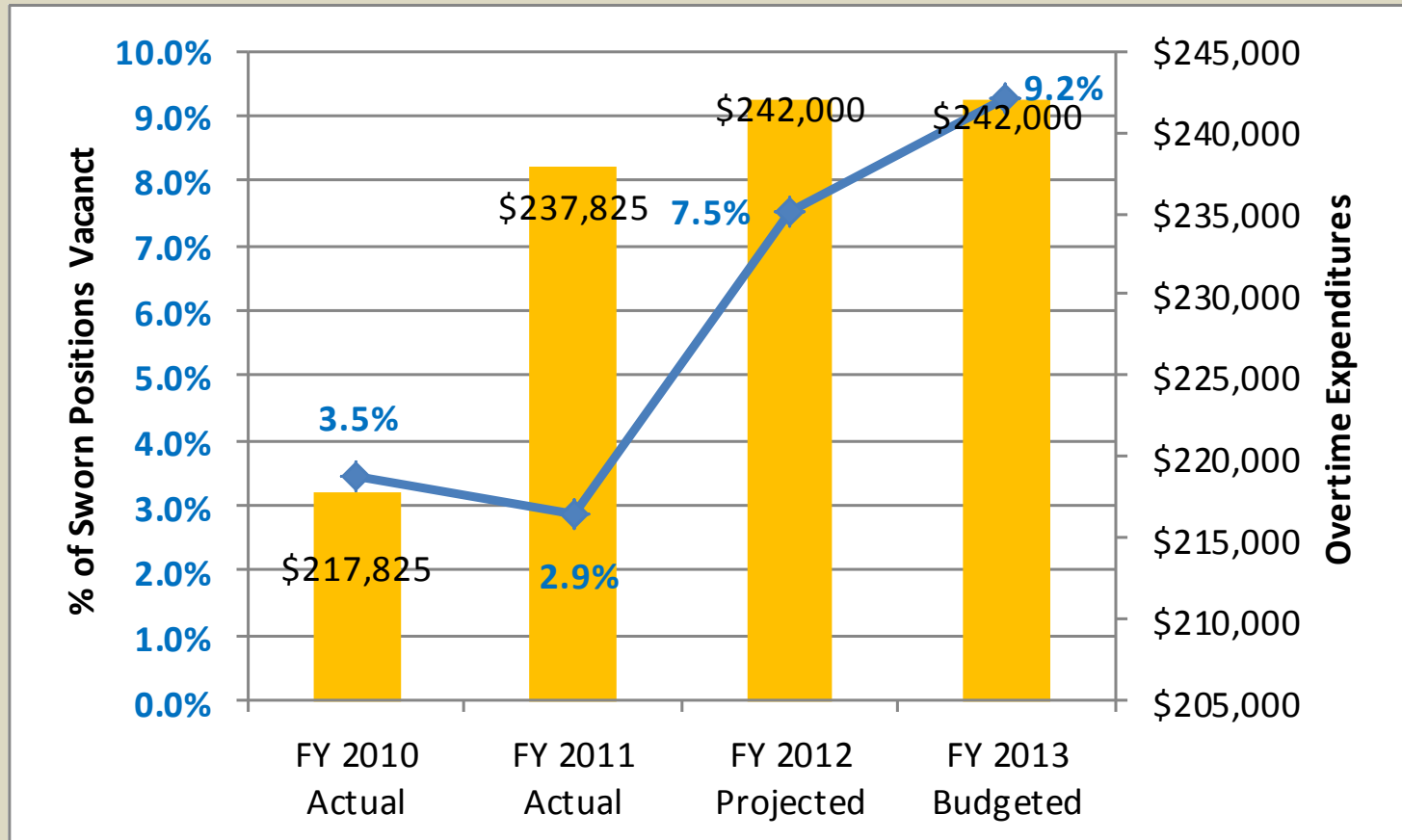
Sheriff's Department

	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved*	FY 2013 Proposed
Total FTEs	219	219	215	215
Sworn FTEs	173	173	173	173

* Reflects the Alcohol Safety Action Program (ASAP) being returned to the State in FY 2012



Sheriff's Department



Department of Emergency Communications

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,805,998	\$5,069,001	\$5,195,782	2.5%
Non-Personnel	24,320	609,445	1,007,128	65.3%
Capital Goods Outlay	12,590	8,561	6,911	-19.3%
Total Expenditures	<u>\$1,842,908</u>	<u>\$5,687,007</u>	<u>\$6,209,821</u>	<u>9.2%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	\$0
Other Special Revenue	0	0	0	0
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net General Fund Expenditures	<u>\$1,842,908</u>	<u>\$5,687,007</u>	<u>\$6,209,821</u>	<u>9.2%</u>

9.2% growth in FY 2013 includes a transfer of previously budgeted funds associated with expenses of other departments that are now the responsibility of DEC.



Department of Emergency Communications

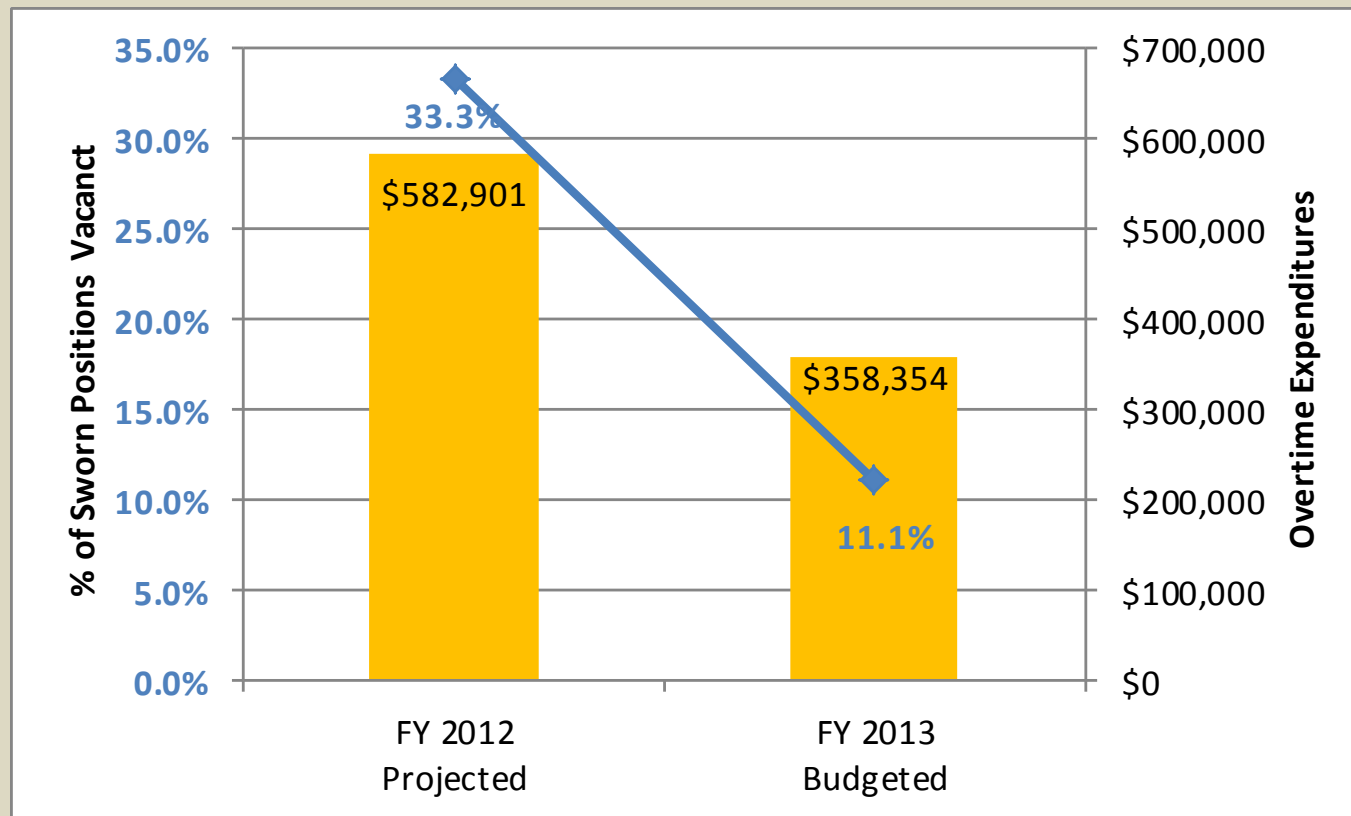
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved*	FY 2013 Proposed
Total FTEs	-	-	55	55
Sworn FTEs	-	-	45	45

* DEC established during FY 2011

- New DEC Facility opening on March 28
- Staffing needs under internal study for FY 14



Department of Emergency Communications



Fire Department

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$31,475,044	\$31,604,575	\$33,661,103	6.5%
Non-Personnel	4,754,762	4,766,384	6,012,914	26.2%
Capital Goods Outlay	144,128	1,530,328	1,659,668	8.5%
Interfund Transfers	17,226	0	0	0.0%
Total Expenditures	<u>\$36,391,160</u>	<u>\$37,901,287</u>	<u>\$41,333,685</u>	<u>9.1%</u>
Less Revenues				
Internal Services	\$35,008	\$1,530,224	\$1,518,972	-0.7%
Special Revenue Funds	583,021	1,229,363	1,308,504	6.4%
Total Designated Funding Sources	<u>\$618,029</u>	<u>\$2,759,587</u>	<u>\$2,827,476</u>	<u>2.5%</u>
Net General Fund Expenditures	<u>\$35,773,131</u>	<u>\$35,141,700</u>	<u>\$38,506,209</u>	<u>9.6%</u>

FY 2013 Budget includes Fire Station 210 staffing, gear and equipment (\$2.2 million), replacement stretchers (\$140,592), medical restocking funding (\$50,000), and Self-Contained Breathing Apparatus (\$130,000).



Fire Department

	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved*	FY 2013 Proposed**
Total FTEs	271	275	272	290
Sworn FTEs***	212	217	241	259

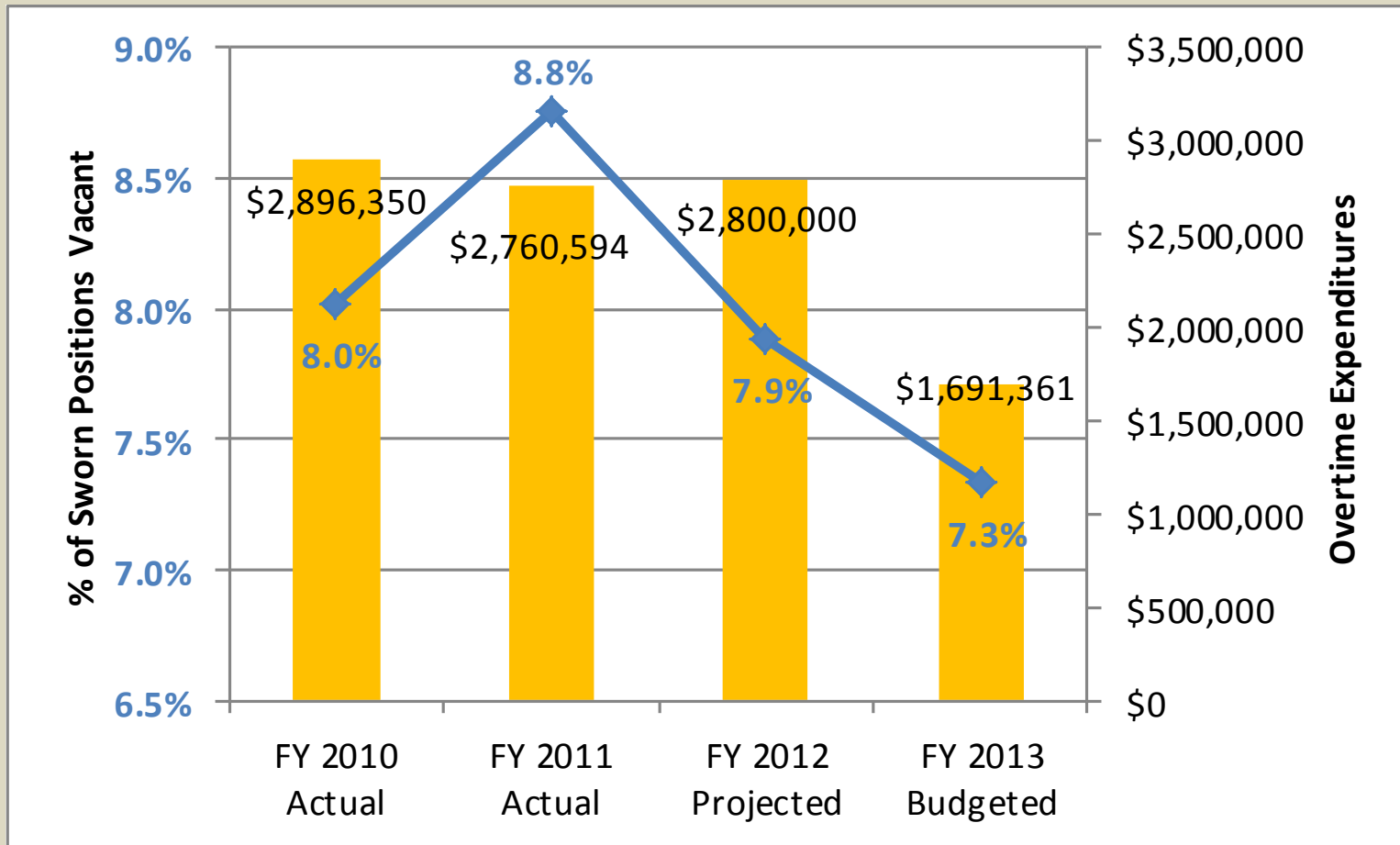
* Reflects the transfer of positions from Code and to DEC in FY 2012

** Reflects the addition of 20 FTEs for Station 210 and the elimination of 2 non-suppression positions to provide funding for recruit class costs

*** Includes Fire Fighters and EMTs



Fire Department



Ongoing Need for Readiness

- Pipeline of new recruits needed for Fire, Police, Sheriff and DEC for Vacancies that occur throughout the year due to:
 - Retirement
 - Injury/Disability
 - Military leave
 - Training
 - Standard Leave (Sick or Annual)
 - Voluntary separation
- Length of time to recruit, hire, train and deploy sworn personnel is between 11 and 23 months.



Recruitment & Training

Pre-employment Activities (Recruitment & Hiring)	Academy/ Initial Training	Field Training	
2-6 months	5 months	4 months	Police (11-15 months)
2-6 months	6 months	4 months	Sheriff (12-16 months)
5 months	6 months	6-12 months	Fire Fighters (17-23 months to Fire Fighter I's)
5-6 months	4 months	6-12 months	Medics (15-22 months)
	1m 1m	14 months	ECTs (16 months)

- Total length of time depends on the qualifications of the recruit.



Recruitment & Training

Recruits Trained	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected*
Police	12	17	28	24
Sheriff	8	5	9	16
DEC	-	-	15	5
Fire	0	45	26	38
Total	20	67	78	83

* Fire FY 2013 recruits of 38 includes 20 for Station 210



Fire Station #210

- Need to be prepared for station opening in Winter 2014
- 12 firefighters to cover 3 shifts and 8 medics to cover 4 shifts (4 person staffing on Fire trucks)
- Original request included added capacity for Fire Station #210
- Cost in FY 2013 for recruits, equipment and training - \$2.2 million



FY 2013 Funding

- \$465,000 in Non-D for the Fire Department
 - Recruit salaries and benefits not covered by turnover savings
 - Funded in part by \$215,000 in savings from elimination of two non-suppression positions
- \$425,000 in Contingent Reserves
 - Continued need to provide adequate resources for overtime costs



Fire Service Operational Planning

Key Review Areas

Staffing	Equipment/Apparatus	Facilities
<ul style="list-style-type: none">• Service Demand• Scheduling• Overtime vs. FTEs• Training• Pay Practices	<ul style="list-style-type: none">• Replacement Schedules• Funding Tools• Fleet Management• Preventive Maintenance Schedules	<ul style="list-style-type: none">• Facility Locations• Equipment/Apparatus Considerations



Top of Scale Compensation

- Need to recognize satisfactory job performance
- Funds included in FY 2013 for one-time 2.3% pay for public safety employees at the end of the scale



Public Safety Summary

- Public Safety agencies increase 4.7% (\$5.6 million) in FY 2013
- Police, Fire, Sheriff and DEC continue to staff for vacancies
- Need to be thinking about overhires as a long term strategy for higher expected levels of separation (DROP)
- Need to look at long term Fire operational planning

